



Quarterly Service Reports - Corporate Services

Quarter Ending: Thursday 30 June 2016

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QUARTERLY SERVICE REPORT

CORPORATE SERVICES

Q1 2016 - 17
April - June 2016

Executive Members:

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Councillor Peter Heydon

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Director:

Alison Sanders






Date completed

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

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Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

Introduction

A good start has been made to the objectives for the year with significant focus on achieving the tight deadlines set for projects within the Transformation programme, alongside beginning the process of identifying savings for 2017/18.

Budget and savings delivered for 2016/17

The approved Corporate Services' cash budget for 2016/17 was £14.082m which includes economies of £0.606m. As a result of the Provisional Local Government Finance Settlement in late December 2015 and also the work of the Transformation Board, an additional £0.290m of savings were identified and subject to public consultation. The budgets for these savings are yet to be adjusted as Council approval is required.

Transformation projects progress

Council Wide Support Services Review

- In the last three months, the Project Board has communicated extensively with staff and key stakeholders. The Project has hosted a workshop for internal customers of support services, held 13 workshops for staff in scope and interviewed Councillors and senior officers to both explain the aims and objectives of the project and to seek views on our future direction of travel.
- During the last quarter, the department has completed the Analyse phase of the Council Wide Support Services Transformation Project. The Board has presented its findings and key recommendations at a Gateway Review, comprising the Senior Leadership Group, on the 7 July.
- At the completion of the Analyse phase, the Board has developed a five year direction of travel plan for support services. This includes beginning internal transformation as early as possible to help us achieve £800,000 worth of savings in 2017-18 to 2018/19. It is expected that we will move towards different delivery models in years 3-5, which could include sharing and buying support services.
- To deliver the internal transformation required the Project Board has developed a Target Operating Model for which, subject to agreement, will be used to develop an outline business case during the Plan phase of the Transformation Project.
- The Plan phase will commence in mid-July and culminate in a 2nd Project Gateway Review towards the end of October

Citizen and Customer Contact Review

Data gathering across the Council continues during the 'analyse' phase. It has been a very difficult exercise in getting data within the requested timeframes for compiling the Gateway Review report. However, the report is nearly complete with only a few data sets to add into it once received from service areas. The report will be presented to CMT on 13 July and the Gateway Review meeting with the Scrutiny members is on 20 July.

Property review

The Property Review Group is focused on a select number of key Council assets taking a cross Council approach. The group seeks ways to divest, consolidate or intensify use of these assets which will deliver capital receipts as well as drive revenue savings, by the more efficient use of the space and modern working styles.

The release of capital will assist the Council in its medium term budget planning and revenue savings will also help to deliver cross council wide savings, to address the budget pressures. A number of workstreams are underway which will require Council approval to meet the objectives of the Group.

Progress on other major projects

Mobile working

The project is seeking to improve current operations of flexible and mobile working (both efficiency and customer experience). The current Mobile and Flexible technology framework does not fully enable “free” and off-site based case workers to access the information they require to undertake their role wherever and whenever it is needed. All homeflex workers utilise a laptop which works well generally. This programme pulls together all the requirements to ensure a corporate approach is agreed for the purchasing of and the support of technology to enable full operational access in the field. Since the start of the programme in August 2015, 16 teams have requested an alternative access solution to the standard mobile phone/Blackberry and laptop.

Teams/departments that have trialled and are now working with new ICT solutions include Members, Forestcare, Tree’s Team, Home Library Service, Highway Asset Management Team, Library Community Services Team, Public Health.

Teams that are currently trialling new ICT solutions include Building Control, Fire Risk Assessment, Playground inspectors, Financial Assessment Team (Adults), Conference Review Team, Local Safeguarding Team, Directors & Chief Officers and Children’s Social Care teams.

The current total number of users across the Council who need a new ICT solution to work in the field is around 200 users.

Website redevelopment

The website redevelopment project is finalising the design phase of the project. Branding and typography have been agreed and a full consultation process has been undertaken to evaluate the visual appearance of the site and provide information about the site navigation and audience overall usability and task identification.

Final sign-off of the visuals will be agreed in July. This will be passed to the design agency, Deeson who will work on developing the code necessary to build the site to allow the development of content pages going forward and will provide the basis for developing the beta site. The project team has been working with service areas to improve and develop content, ensuring it is more intuitive to customer needs. This work will continue as the beta site is developed.

CRM development

Good progress continues to be made with the implementation of the new CRM system. Improved customer forms for Council Tax interactions have been launched and the team are now focusing on developing the ability for customers to access their Council Tax information online. The School Appeals process has been improved with a new customer form which provides customers with an appeal slot online for Secondary and In-Year appeals.

Plans for CRM for the next quarter include work to integrate the telephony system with the new CRM which should enable a more efficient processing of customer enquiries. Emails coming into the Council’s main email address via customer services will be linked to the CRM and where possible emails will be attached to customer accounts; this again will result in a more efficient process and better insight into customer interactions.

Community Hubs development

Satisfactory progress is being made in developing new community hubs working in partnership with the Parish Councils:

- Blue Mountain Community Hub: the feasibility study has produced a number of costed options for provision of the facility. Binfield Parish Council's preference is for a new build design. The working group are now considering options for closing the significant budget gap.
- Warfield Community Hub: the Parish Council working group has been meeting for the last six months and a feasibility study will commence in early autumn.
- Crowthorne Community Hub: the Parish Council are in the progress of establishing a working group to review the specification for the hub and start the process of working with L&G to design the hub.

Significant activity to come in the next quarter

- It is anticipated that the Council will adopt a new procedure for dealing with Standards Complaints. This is currently before Standards Framework Working Group and scheduled for G&A Committee/Council for adoption in Autumn 2016.
- Public Services Network (PSN) submission in September and attendant preparatory work.

Highlights and remedial action

Good performance

Of the 36 Council Plan actions, 35 were on schedule and 1 was not required in Q1. Of the 30 operational actions, 26 were on schedule, 2 required further work and 2 had been completed.

- The Draft Statement of Accounts was completed and published on 26 May – over one month before the statutory deadline. This also demonstrates that the Council is well placed to meet the shorter statutory timescale of 31 May for the 2017/18 accounts.
- The new Accident Reporting System has been implemented and is up and running ahead of schedule.
- The new award of contracts for the Home to School Transport has been completed and will be in place for the new academic year. We expect to see some savings for the Council being delivered.

Awards or positive inspections

The Revenue Services Team has been shortlisted for an Institute of Revenues Rating and Valuation Award (IRRV) for the most improved team of the year. The submission was based on efficiencies made, the increase in collection and channel shift.

Areas for improvement

In quarter 1 there was only one indicator showing as being below target:

- L058 - Percentage of minutes published within 5 clear days of a meeting (Quarterly) was 6% below target at 79.0%. This was due to a high volume of meetings in this quarter and two new inexperienced staff which led to some delays.

One action is currently behind schedule - 7.2.12 Provide legal support to review of Community Infrastructure Levy Charging Schedule. Work on this has been put on hold until 2017 as per the Planning Department's timetable and so legal support is not yet required.

One area highlighted as needing further work is the Facilities Management Category Strategy which needs to fully deliver its target savings.

Audits and Risks

- During quarter 1 one **audit** with a limited assurance opinion was issued on Home to School transport.
- The departmental **risk register** was reviewed by the Departmental Management Team on 21st June 2016. The key changes made were:
 - To add a risk on potential cyber breaches,
 - To add risks on 2 transformation projects being led by Corporate Services in respect of Council wide support services and customer and citizen contact
 - To add a risk on the Alert system
 - To reduce the overall risk score for legal challenge

Budget position

Revenue Budget

The original cash budget for the department was £14.082m. Net transfers of £0.152m have been made bringing the current approved cash budget to £14.234m. A detailed analysis of the budget changes in this quarter is available in Annex A.

There are no variances to report in the first quarter's monitoring.

The department has identified the following as budgets that can pose a risk to the Council's overall financial position, principally because they are vulnerable to significant changes in demand for a service. The current position with regard to each of these is as follows:

Service Area	Budget £000	Forecast Outturn £000	Comments
Commercial Property	(1,913)	(1,913)	Increased voids and void periods, resulting in reduced income.

Although these budgets pose a risk to the Council, careful management has ensured that there is little adverse impact forecast at this point.

Capital Budget

The total approved capital budget for the year is £17.645m.









Expenditure to date is £4.504m representing 26% of the budget. The Department anticipates 100% of the total approved budget to be spent by the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex A.






Section 2: Strategic Themes





Value for money



Sub-Action	Due Date	Status	Comments
1.1 Council Tax is in the lowest 10% nationally amongst similar authorities			
1.1.01 Maintain Council Tax in the lowest 10% nationally of all unitary authorities	31/03/2017		The next Council Tax levels will be set in February 2017
1.2 The cost, quality and delivery mechanism of all services will be reviewed by 2019			
1.2.05 Undertake a council wide review of Citizen and Customer Contact and implement the findings	31/03/2017		Review is on track to present findings and recommendations to the 'Analyse' phase Gateway Review on 20th July 2016
1.2.06 Undertake a council wide review of support services (HR, ICT, Finance, Property, Legal, Procurement, Performance Management and Business Intelligence) and implement the findings	31/03/2017		The review is on track to present findings and recommendations of the 'Analyse' phase of the review to Senior Leadership Group on 7th July 2016.
1.2.10 Conclude the delivery plan for the Facilities Management Category Strategy	31/03/2019		The Facilities Category Management Strategy has now delivered around £60,000 of its £90,000 savings target. Work continues to deliver the full savings target.
1.2.11 Undertake a review of key council properties and implement the findings (including Time Square, Easthampstead House, Commercial Centre, Easthampstead Park Conference Centre, South Hill Park, Open Learning Centre, London Road waste site and Longshot Lane recycling centre)	31/08/2019		Reporting to the Transformation Board, a Property Review Group has been established to deliver capital receipts and revenue savings for a number of key strategic properties. As each property reaches a conclusion a Council decision will be requested on the future strategy of that asset.
1.3 We charge appropriately for services and seek opportunities to generate additional income			
1.3.01 Carry out a review of income generation and charging and implement opportunities identified	31/03/2017		
1.3.05 Review Service Level Agreements and charging with schools and academies and explore opportunities for further service provision	31/03/2019		
1.3.06 Implement the changes to the discretionary Home to School Transport service	31/03/2019		The Post 16 Education Transport Policy was published on 31.05.16 therefore any changes to the discretionary element of HTST will not come into effect until the new academic year which commences Sept 2016.
1.3.07 Develop Property Investment Strategy to support Property Acquisitions in line with the Council's budget requirements and existing	30/09/2016		Consultants are working with the Council in drafting a Commercial Property Investment Strategy, which will then seek endorsement by the Council.

Sub-Action	Due Date	Status	Comments
property investment portfolio, and begin acquisitions			
1.4 Self-service and the use of online services has increased			
1.4.01 Increase range of services available through the website and uptake of customer online account	31/03/2017		New services have been added to the online account, including School Admissions Appeals. The number of account holders has increased to over 11,700.
1.4.02 Develop a Digital Strategy to support increased use of online resources by staff	31/10/2016		It is anticipated that this strategy will be informed by the outcome of the Council Wide Support Services Review. As well as that there are other staff self-service initiatives under way, including staff and manager self-service associated with the roll-out of iTrent HR. The current upgrade of Agresso is also being reviewed to assess what may be possible
1.4.03 Implement employee and manager self service in the new HR and Payroll system	31/12/2016		A new Project Manager is now in place. Phase 2 of the project has been relaunched with the production of a new project plan, Project Initiation Document and Business case which will go to CMT in the next quarter.
1.4.04 Support the procurement, installation and deployment of a new GIS system with colleagues in ECC	31/03/2019		The procurement phase of this project is now complete with the solution chosen and contract signed. The project is now entering the implementation phase
1.4.05 Develop and implement a Workforce Transformation Strategy	31/03/2017		My Learning Space self-service usage continues to increase with a noticeable reduction in the number of bookings being made over the telephone. We continue to encourage the use of the self service module within the Learning and Development System.
1.5 Community involvement and the use of volunteers in the delivery of council services has increased			
1.5.02 Develop a new community engagement strategy for 2016-19 to deliver on the Council's new narrative	30/11/2016		On track - work on this will start later in the year.
1.5.03 Ensure that community based delivery models and the use of volunteers are considered as service delivery options in all Transformation Programme policy and service reviews	31/03/2017		Divesting services to the community and making greater use of volunteers has been considered in the sourcing section of the analyse phase for each review. The Council's approach to community self reliance has been embedded on the Programme's engagement plan, as well as it being a key strand in the Citizen & Customer Contact review.
1.6 Resident and staff satisfaction levels remain high			
1.6.02 Conduct the Residents Survey 2017 to test resident satisfaction	31/01/2017		To commence in January 2017.

Sub-Action	Due Date	Status	Comments
1.6.03 Ensure that residents and staff are consulted on all proposed major changes to services and that the impact of these changes on them is assessed	31/03/2017		12 week consultation and equality impact assessments completed on the 2016/17 additional savings package. Resident engagement on the library service and citizen and customer contact review. Residents Survey will commence in January 2017.
1.6.04 Deliver an action plan to attain the Excellent level of the Equality Framework for Local Government to support the Council to achieve outcomes for vulnerable groups and areas of greatest need based on prevention and early intervention	31/03/2017		Satisfactory progress - to be attained in 2019.
1.6.05 Conduct a Staff Survey in autumn 2017 to test staff satisfaction levels	31/10/2017		Preparations for this will be undertaken later in the year.
1.7 Spending is within budget			
1.7.02 Implement savings as identified for 2016-17	31/03/2017		Managed through the Council's Budget Monitoring Process
1.8 Surplus assets are sold			
1.8.01 Set realistic targets for anticipated capital receipts as part of annual budget	31/03/2017		The budgets are endorsed by the Council and Property Services is working to deliver the anticipated receipts.

Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
L051	Percentage of current year's Council tax collected in year (Quarterly)	98.26%	29.33%	29.40%	
L053	Percentage of current year's Business Rates collected in year (Quarterly)	98.90%	33.08%	26.80%	
L221	Satisfaction level expressed in survey of contact with Customer Services, across all channels (Quarterly)	72.0%	78.4%	75.0%	
L256	Percentage of transactions carried out online and the use of the customer portal (Quarterly)	New for 2016/17	39%	No target set	N/A
L261	Level of staff sickness absence (Quarterly)	New for 2016/17	1.48	5 days at end of Q4	N/A
L262	Level of voluntary staff turnover (Quarterly)	New for 2016/17	2.7%	13.0%	



A strong and resilient economy

Sub-Action	Due Date	Status	Comments
2.1 The borough is regarded as an excellent business location			
2.1.07 Establish a local contractor mini framework specifically working with local small medium enterprises to provide additional building repair and support services	31/12/2016		The local contractor mini framework is following a procurement process and should be in place in the autumn.
2.6 Businesses are supported and encouraged to play an active role in the community			
2.6.01 Work with Involve to develop a brokerage service to support businesses to contribute to the community	31/03/2019		Involve are working with over 20 companies to support the delivery of their CSR strategies and are continuing to develop new relationships.



People have the life skills and education opportunities they need to thrive



Sub-Action	Due Date	Status	Comments
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.02 Provide statutory and discretionary transport support services in accordance with the revised policy	31/03/2019		BFC currently supports 285 children and Young People with SEN with transport assistance. This can be further broken down thus: SEN within statutory school age - 201 Young People with SEN who are Post 16 but continuing at their place of education: 54 Students at the Pupil Referral Unit (classed as SEN) - 30



People live active & healthy lifestyles

Sub-Action	Due Date	Status	Comments
4.4 Personal choices available to allow people to live at home are increased			
4.4.11 Seek acquisitions of suitable properties through Downshire Homes Ltd, supporting the Council's housing needs	31/03/2019		Downshire Homes have either acquired or offered on the properties required to meet their objectives for 2016/17.
4.8 Learning opportunities are available for adults			
4.8.01 Work with partners to coordinate opportunities for Digital Inclusion activities	31/03/2017		Work continues with the Open Learning Centre, Age Concern and Bracknell Forest Homes to deliver digital inclusion activities. A draft report on activity in 2015-2016 has been prepared.

A clean, green, growing and sustainable place












Sub-Action	Due Date	Status	Comments
5.2 The right levels and types of housing are both approved and delivered			
5.2.05 Support housing delivery where possible with the Council's own land holdings, in particular Sandy Lane site and Heathlands site	31/03/2019		A review of the future use of Heathlands is being conducted by ASCH&H. Options for the release of the surplus land at Sandy Lane is being considered by the Council as to most appropriate route for disposal.
5.3 Appropriate infrastructure development is completed to support housing growth including; Warfield Link Road, Coral Reef Junction, Jennetts Park, town centre			
5.3.03 Facilitate the development of new Community Hubs at three sites: Blue Mountain (Binfield); Warfield; Transport Research Laboratory (Crowthorne) working with the Parish Councils	31/03/2019		<ul style="list-style-type: none"> • Blue Mountain Community Hub: the feasibility study has produced a number of costed options for provision of the facility. The working group are now considering options for closing the significant budget gap. • Warfield Community Hub: the Parish Council working group has been meeting for the last six months and a feasibility study will commence in early autumn. • Crowthorne Community Hub: the Parish Council are in the progress of establishing a working group to review the specification for the hub and start the process of working with L&G to design the hub.
5.4 Neighbourhood Plans and Community Infrastructure Levy (CIL) to support local community facilities and other infrastructure are in place			
5.4.02 Deliver Neighbourhood Planning Referenda in Warfield, Bracknell Town and other parish council areas when developed	31/03/2019		None required during this period.
























Strong, safe, supportive and self-reliant communities

Sub-Action	Due Date	Status	Comments
6.1 Levels of volunteering and community action in the borough are increased			
6.1.02 Develop the Council's approach to embedding community self reliance as a cross cutting theme across all the Council's services and activities through the Citizen and Customer Contact Review	31/03/2017		Recommendations for developing community self reliance have come out of the 'Analyse' phase of the Citizen & Customer Contact review. Community self reliance is a key theme in the Transformation Programme engagement plan.
6.1.03 Develop and deliver an action plan to increase volunteering and community self reliance and resilience in the borough working with Involve and other partners	31/03/2018		Community Resilience Partnership established. Priority actions are developing a volunteer passport scheme and a community survey.
6.1.04 Recruit volunteers to support redevelopment of the website and the customer's online account by carrying out testing	31/03/2017		Testing of the new website design has been undertaken, working with volunteers from the Open Learning Centre, at libraries, and in Princess Square shopping centre.
6.2 High levels of community cohesion are maintained			
6.2.02 Ensure local work on the Prevent agenda addresses issues of community cohesion through the implementation of the Prevent Steering Group strategy	31/03/2019		Prevent action plan updated and includes actions focussed on maintaining community cohesion. BICs representatives continue to attend the Prevent steering group.
6.2.04 Develop a new 'All of Us' Equality Scheme for 2017-20 which sets out the Council's cohesion objectives and actions	31/03/2017		On track for development in Autumn/Winter 2016.
6.2.05 Deliver the Bracknell Forest Civilian-Military Partnership's Action Plan with the Royal Military Academy Sandhurst to support the integration of the Armed Forces community	31/03/2017		Excellent progress - virtually all actions in the plan completed so the action plan was refreshed with new actions through a workshop at the July meeting of the Partnership. New Armed Forces webpage created on the Council's website.















Section 3: Operational Priorities

Action	Due Date	Status	Comments
Corporate Property			
7.2.24 Procure significant contracts including mail services and home to school transport	30/06/2016		The Downstream Postal Service is in early stage with 46 months left to run. HTST framework agreements have been signed by relevant contractors for the new HTST contract which will commence in the new academic year.
7.2.25 Complete establishment of construction mini framework for Asset Management Plan	31/05/2016		The local contractor mini framework is following a procurement process and should be in place in the autumn.
7.2.26 Complete annual review of Corporate Asset Management Plan	30/06/2017		The Corporate Asset Management Plan will be endorsed by the Executive Member in July 2016.
7.2.27 Support the Town Centre Compulsory Purchase Orders, the Market and potential future phases of the town centre regeneration	31/03/2017		Work is ongoing to conclude to the Town Centre Compulsory Purchase Orders
7.2.28 Increase Self service use of Frontline (the building maintenance management system) by all building managers	31/03/2019		The system has been rolled out to all corporate building managers and all schools that buy the C&M Building Maintenance SLA. There remains a small group of community schools that don't buy that SLA to which limited access will be given in connection with statutory checks only. Training for that is to be provided from September. At that time the original project will be complete, leaving only maintenance training when staff or buildings change.
7.2.29 Provide professional support to CYPL seeking expansion of existing and development of new schools	31/05/2017		Property Services continue to support CYPL as and when required for the expansion and development of new schools.
7.2.30 Provide project management which supports the delivery and redevelopment of Coral Reef	03/04/2019		The tender process for the procurement of the main contractor complete. Construction works commenced on site on the 20 June 2016 and are programmed to be fully completed on the 18 August 2017 (60 week contract duration) Works progressing on site as programmed
Customer Services			
7.2.23 Review the CRM contract	31/05/2016		A review of the current contract is underway, and will be completed before the renewal date, in August.
7.2.18 Redevelop the public website to improve citizen use of online information and service access	31/10/2016		The project is progressing well, with over 50% of the content workshops with services completed, and the first set of designs approved by the Website Board and by Corporate Management Team.

Action	Due Date	Status	Comments
Democratic & Registration Services			
7.2.01 Deliver national and local elections without challenge and within budget	31/03/2019		The election for the Police and Crime Commissioner was successfully delivered on 5 May and the EU Referendum was successfully delivered on 23 June.
7.2.02 Retender Electoral registration and Elections Printing – 3 year framework agreement	31/12/2019		The tendering process is underway and is on track to be completed on time.
7.2.03 Involve a wide range of people to sit on a range of Council bodies including the Education Appeals Panel, the Independent Review Panel and Overview & Scrutiny Panels	31/03/2019		Every effort will be made to attract a wide range of candidates for vacancies on these bodies as they occur.
7.2.04 Deliver primary and secondary admission appeals	31/03/2019		The main tranche of primary and secondary transfer appeals for children starting infant, junior or secondary school in September was heard in this quarter. In addition, a small number of in-year appeals were heard. In total the Education Appeals Panel sat for 8 days of appeal hearings.
Finance			
7.2.05 Publish draft Statement of Accounts	31/05/2017		Complete
7.2.06 Prepare monthly budget monitoring reports on time	31/03/2019		Deadlines met
7.2.07 Provide financial advice to the Council in its support for Downshire Homes Limited including the provision of loan finance	31/03/2019		On-going
7.2.08 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2019		On-going
Human Resources			
7.2.14 Retender the Occupational Health contract	30/06/2017		A cross department project team has been set up and has met to discuss the way forward. A project plan has been produced and work is currently underway on the procurement plan.
7.2.15 Implement an electronic accident reporting system	30/09/2016		Implemented the new Frontline system in Quarter 1 and it is now up and running. Training is being set up for over the summer/early autumn.
7.2.16 Refine and expand the Council's e-learning opportunities	31/03/2019		6 new packages have been added to the e-learning zone since April 2016. We are currently working with Subject Matter Experts to review the usage and the content of all packages. A new authoring tool is now being used to develop packages which is more user friendly and we are in the process of converting

Action	Due Date	Status	Comments
			packages where appropriate. 8 conversions have been completed since April. We are continuing to promote this development platform.
ICT			
7.2.17 Migrate from ESRI GIS to Open Source GIS	30/06/2016		Initial project kick-off meeting just undertaken and outline project plan in place for go-live of the new product in October. The project will include close working with the Digital Services team and use of map-based information in support of the new website
7.2.19 Develop Electronic Documents and Records Management System (EDRMS)/Collaborative Working Strategy to support mobile & flexible working	30/09/2016		IESE currently undertaking a review of the EDRMS technologies currently in use across the authority, including Mod.Gov. A draft report outlining the strategy going forward is to be circulated in early July. Once agreed this will be followed up with an action plan later in the month.
7.2.20 Ensure current technology is removed from Coral Reef at close-down and liaise with site management regarding business requirements for re-opening	31/03/2017		ICT Equipment has been removed from Coral Reef. Waiting now on project team to advise when they require ICT assistance for getting the building ready for opening to the public.
7.2.21 Support Forestcare to promote the use of mobile lifeline technology	31/03/2017		Working through the Mobile and Flexible Project Board, Corporate ICT has been working with colleagues in ForestCare to assess suitable technology. Currently iPads are in use and the response has been very positive, with new business being generated.
7.2.22 Support the delivery of the Home Library Service using mobile technology	30/09/2016		Barcode scanners and android tablets have now been rolled out.
Legal Services			
7.2.09 Carry out annual review of Constitution	27/04/2016		Review of Standards Framework and update of Planning delegations due to go to G&A in September and Council in October.
7.2.10 Provide effective and timely legal support as required including Property, Contracts, Planning and Public Protection advice and drafting	31/03/2019		Completed Binfield Learning Village s106; purchase of Magistrates Court; advised on Coral Reef procurement; various advices on Licensing and Trading Standards matters; purchase of properties for Downshire Homes
7.2.11 Provide Legal support to Downshire Homes Ltd including advice to the Board and conveyancing for property acquisitions	31/03/2019		Eight properties purchased since April 2016. Advice provided to Board of Directors.
7.2.12 Provide legal support to review of Community Infrastructure Levy Charging Schedule	31/03/2017		Work put on hold until 2017
7.2.13 Provide Legal support on all infrastructure projects	31/03/2019		The team continue to support the Blue

Action	Due Date	Status	Comments
			Mountain project. It has advised on the Planning Meeting, S106 negotiations and is advising currently on the process for lifting the S52 notice and on completing the construction contracts with MACE.

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
Corporate Property - Quarterly					
L059	Percentage of post sent second class (Quarterly)	97.0%	97.0%	95.0%	
L076	Planned maintenance spend (Quarterly)	92.2%	72.7%	12.0%	
L229	Number of clients with learning difficulties using the R-bus (Quarterly)	58	61	60	
L292	Percentage of capital projects rated good or excellent (Quarterly)	New for 2016/17	100.0%	90.0%	
L293	Percentage of maintenance projects completed on time and on budget (Quarterly)	New for 2016/17	85.7%	85.0%	
Customer Services - Quarterly					
L233	Percentage of abandoned calls to the main Council contact number (Quarterly)	2.1%	4.8%	5.0%	
L234	Number of Council Tax cases in arrears (Quarterly)	4,675	4,168	No target set	N/A
Democratic and Registration Services - Quarterly					
L057	Percentage of agendas published 5 clear days prior to a meeting (Quarterly)	100.0%	100.0%	100.0%	
L058	Percentage of minutes published within 5 clear days of a meeting (Quarterly)	82.8%	79.0%	85.0%	
L231	Number of entries on the Electoral Register (Quarterly)	86,063	89,916	86,063	
Finance - Quarterly					
BV8	Percentage of invoices paid within 30 days (Quarterly)	95.4%	95.0%	95.0%	
L064	Debt outstanding as percentage of gross debt (Quarterly)	7.0%	5.0%	7.0%	
L065	Return on investments exceeds 7-day LA cash benchmark rate (Quarterly)	0.58%	0.56%	0.50%	
ICT - Quarterly					
L079	Resolution of reported ICT incidents (Quarterly)	96%	96%	95%	
L082	ICT service availability - percentage of time service is available for use (Quarterly)	98.7%	98.8%	99.0%	
L220	Number of ICT Helpdesk Calls (Quarterly)	5,621	4,795	No target set	N/A
Legal Services - Quarterly					
L085	Amount of money recovered in debt collection	£193,966	£213,085	No target set	N/A

Ind Ref	Short Description	Previous Figure Q4 2015/16	Current Figure Q1 2016/17	Current Target	Current Status
	(Quarterly)				
L086	Number of Freedom of Information requests received (Quarterly)	313	280	No target set	N/A
L291	Number of new legal cases opened each quarter (Quarterly)	New for 2016/17	122	No target set	N/A

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	2	0	2	0	0
Customer Services	44	30	12	38.43	2	4.55
Democratic & Registration Services	20	12	5	15.74	3	15
Finance	36	24	10	31.13	2	5.56
Human Resources	19	14	5	17.11	0	0
ICT	40	33	2	34.2	5	12.5
Legal	13	8	5	11.24	0	0
Property Services	40	25	12	32.63	3	7.5
Department Totals	214	148	51	182.48	15	7.01

Staff Turnover

For the quarter ending	30 June 2016	2.4
For the last four quarters	1 July – 2015 – 30 June 2016	9.13

Comparator data	
Total voluntary turnover for BFC, 2014/15:	13.4%
Average UK voluntary turnover 2014:	12.8%
Average Local Government England voluntary turnover 2014:	12.7%

Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14

Comments:

5 members of staff left voluntarily during the last quarter which is very slightly higher than last quarter when 4 staff left.

Of the 15 vacancies recruitment is currently underway for posts within ICT, Finance and Democratic & Registration Services. One of the posts within Property is being covered by a contractor on a temporary basis.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2016/17 annual average per employee
Directorate	2	0	0	0
Customer Services	42	64	1.52	6.1
Democratic & Registration Services	17	2	0.12	0.47
Finance	34	22	0.65	2.59
Human Resources	19	8	0.42	1.68
ICT	35	37	1.06	4.23
Legal	13	22	1.69	6.77
Property Services	37	40	1.08	4.32
Department Totals (Q1)	199	195	0.98	
Totals (16/17)				3.92

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

Source: Chartered Institute of Personnel and Development Absence Management survey 2014

Comments:

Sickness for this quarter stands at 195 days this is significantly lower than last quarter and also the same period last year. There were 101 days attributable to long term sick this quarter. There are currently 3 members of staff off on long term absence.

The estimated annual average for 16/17 is 3.92 days which is lower than the authority figure for 15/16. The estimated annual average excluding long term sick is 1.89 days per employee.

Section 5: Complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	1	Not upheld
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	1	1	

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt:

The complaint was in relation to the handling of a case of non-payment of Council Tax which had been passed on to the Enforcement Agency for collection. As the complainant had not complied with a previously agreed payment plan, the complaint was not upheld.

Annex A: Financial information

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - MAY 2016									
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Cash Budget	Spend to Date %	Department's Projected Outturn	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	£000	
Director of Corporate Services									
Director of Corporate Services	215	1	H	216	20	216	0	0	
Community Engagement & Equalities	218	5	A, H	223	13	223	0	0	
	433	6		439	16	439	0	0	
Head of Democratic & Registration Services									
Committee Services	337	3	H	340	12	340	0	0	
Member and Mayoral Services	874	3	H	877	16	877	0	0	
Registration of Births, Deaths & Marriages	-41	1	H	-40	138	-40	0	0	
Registration of Electors / Elections	187	1	H	188	-21	188	0	0	
	1,357	8		1,365	6	1,365	0	0	
Chief Officer: Customer Services									
Local Tax Collection incl Cashiers	365	4	H	369	64	369	0	0	
Customer Services	937	14	B,H	951	17	951	0	0	
	1,302	18		1,320	31	1,320	0	0	
Borough Solicitor									
Legal	581	4	H	585	17	585	0	0	
Chief Officer: Human Resources									
Human Resources	427	4	H	431	9	431	0	0	
Unified Training Unit	424	1	H	425	-24	425	0	0	
Health & Safety	55	6	D,H	61	-34	61	0	0	
	906	11		917	-9	917	0	0	
Borough Treasurer									
Finance	1,919	12	H	1,931	8	1,931	0	0	
Insurance	406	0		406	46	406	0	0	
	2,325	12		2,337	15	2,337	0	0	
Chief Officer: Property Services									
Property Services	337	62	G,H	399	15	399	0	0	
Industrial & Commercial Properties	-1,913	0		-1,913	54	-1,913	0	0	
Construction & Maintenance	485	44	C,E,H	529	18	529	0	0	
Operations Unit	3,869	-35	D,F,G,H,I	3,834	27	3,834	0	0	
	2,778	71		2,849	6	2,849	0	0	
Chief Officer: Information Services									
ICT Services	2,420	13	H	2,433	23	2,433	0	0	
Chief Executive's Office									
Chief Executive	491	2	H	493	-11	493	0	0	
Chief Executive's Office (Support)	796	6	H	802	18	802	0	0	
Town Centre Redevelopment	53	0		53	-1,117	53	0	0	
Voluntary Sector Grants	383	0		383	51	383	0	0	
Community Safety	257	1	H	258	5	258	0	0	
	1,980	9		1,989	-14	1,989	0	0	
Transformation Board	0	0		0	100	0	0	0	
TOTAL CS AND CX OFFICE	14,082	152		14,234	10	14,234	0	0	
Memorandum item									
Devolved Staffing Budget - CS and CX	9,495			9,495	18	9,495	0	0	
Non Cash Budgets									
Capital Charges	1,703	0		1,703		1,703	0	0	
IAS19 Adjs	1,093	0		1,093		1,093	0	0	
Recharges	-9,108	0		-9,108		-9,108	0	0	
	-6,312	0		-6,312		-6,312	0	0	

CORPORATE SERVICES / CX OFFICE BUDGET MONITORING - MAY 2016		
Virements		
Note	Total	Explanation
	£'000	
A	4	Community Engagement Due to the work of the Transformation Board the following work was not able to be completed in 15/16 and so a carry forward was requested in order to produce a guide on public services for new migrants to the borough and support volunteering promotions in the borough.
B	9	Customer Services Web Services requested to carry forward £0.009m for Web Chat (Netcall) which is a project that would have taken place in February/March, however, this has now been put back to April/May due to a delay in the main Netcall Upgrade project which is being managed by another team.
C	9	Construction & Maintenance Three asbestos surveys that were due to take place in 15/16 at Cranbourne Primary, Owlsmoor Primary and Easthampstead Park Secondary were postponed due to conflicts with other works on site. As such a carry forward is requested for these works to be completed in 16/17.
	22	Carry Forwards reported in First Budget Monitoring
D	0	Health & Safety / Operations Unit A budget virement of £5k from the Operations Unit to Health & Safety was completed to support the cost of the licence for the new Frontline Incident Reporting system.
E	31	Energy Following a restructure the Energy section now sits within the Property Services department. A budget transfer of £0.031m has been made from ECC to Corporate Services.
F	5	Secure Waste A centralised secure shredding contract was approved by the PCI Group and Information Management Group in 2015/16, full year effect budget virements of £0.005m have been made from other Departments to the Operations Unit to cover the costs of the current contract.
G	0	Facilities Category Strategy Management A budget virement was made between the operations unit and property services for the FCSM.
H	74	Pension Fund Contributions As a result of changes in service provision and Brakenhale becoming an Academy an increase of £0.074m to employers contributions is required. A virement from Non-Departmental budgets is to be made.
I	20	Operations Unit As a result of the tendering of the Landscape services, the budget economy on the whole contract for 2015/16 was put in ECC including the offset for the loss of income incurred in the Integrated Transport Unit from the reduction in vehicle recharges. This economy and loss of income now need to be redistributed to the Operations Unit. This is to be processed as a recurring budget virement.
	130	Other Virements reported in First Budget Monitoring
	0	Virements reported in Second Budget Monitoring
	0	Virements reported in Third Budget Monitoring
	0	Virements reported in Fourth Budget Monitoring
	0	Virements reported in Fifth Budget Monitoring
	0	Virements reported in Sixth Budget Monitoring
	0	Virements reported in Seventh Budget Monitoring
	0	Virements reported in Eighth Budget Monitoring
	0	Virements reported in Ninth Budget Monitoring
	0	Virements reported in Tenth Budget Monitoring
	0	Virements reported in Eleventh Budget Monitoring
	152	Total Budget Virements Reported to Date

Corporate Services & Chief Executives
Office Capital Monitoring as at 31st
May 2016

Cost Centre	Cost Centre Description	2015/16 Brought Forward	2016/17 Budget	Approved Budget	Cash Budget 2016/17	Expenditure to Date	Current Comm'n'ts	Carry Forward 2017/18	(Under) / Over Spend	Target for Completion	Current Status of Project / Notes
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
PRIOR YEAR FUNDED SCHEMES											
Prior Year Funded Schemes - Corporate Services & Chief Executive											
YM248	The Parks Community Centre/Sports Pavilion	24.6	0.0	24.6	24.6	0.0	0.0	0.0	0.0	Mar-17	Budget to be used to complete the snagging works.
YM293	Property & Asset Management System	31.2	0.0	31.2	31.2	0.0	0.0	0.0	0.0	Mar-17	Training to roll the system out to Corporate building managers and Schools is largely complete and the system is now in daily use. Further development work continues.
YM312	On-Line Booking Systems	6.2	0.0	6.2	6.2	0.0	0.0	0.0	0.0	Mar-17	We have used some of this budget to pay for consultancy to develop booking of bulky waste collections. The carry forward is to fund integration with Uniform, to facilitate booking of pest control and other appointments.
YM313	ICT Helpdesk Software Replacement	5.2	0.0	5.2	5.2	0.0	0.0	0.0	0.0	Jul-16	V-fire module likely to need further configuration following full upgrade to be configured to enable self-service. Will be in 2016-7.
YM315	Customer Relationship Management System (Invest To Save)	36.6	0.0	36.6	36.6	1.6	0.0	0.0	0.0	Mar-17	The development of the telephony integration and upgrade to the Capita payment portal are required before new services can be developed. The majority is likely to be completed toward the end of the last quarter of 2015/16, but it will be necessary to carry forward some of this project budget to the next financial year.

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YM329	Replacement HR & Payroll System	0.0	0.0	0.0	0.0	2.9	0.0	0.0	0.0	Mar-17	System now live and further developments underway e.g. web recruitment and self service. Additional costs and their funding under review.
Total of Prior Year Funded Schemes - Corporate Services & Chief Executive		103.8	0.0	103.8	103.8	4.5	0.0	0.0	0.0		

Prior Year Funded Schemes - Council Wide											
YM215	Replacement Revenue & Benefits System	32.1	0.0	32.1	32.1	4.6	0.0	0.0	0.0	Mar-17	A purchase order for the Revenues module of the CRM has been placed, with a view to implementing this in Q4 of 2015/16. A tender is underway for the e-benefits software solution and an order will be placed shortly, however it is not expected to be delivered until the next financial year.
YM239	Replacement Network Circuits (Invest To Save)	3.6	0.0	3.6	3.6	0.0	0.0	0.0	0.0	Jul-16	Required for speeding up at remote sites. Some funds required for extension of wireless links. Work continues to replace these. Additional funds are required for unreliable and poor performance of remote connections (many currently use EPS8 circuits)
YM247	Market Place Properties	100.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	Mar-17	Following the settlement of the largest outstanding CPO claim, there are now 3 outstanding CPO's with an estimated value of £0.065m, which will be split 50/50 with BRP. Whilst the balance in the provision should be adequate to meet BFC costs a balance will be maintained within capital to ensure all CPO claims can be met.
YM252	IPT Migration Project (Invest To Save)	18.6	0.0	18.6	18.6	0.0	0.0	0.0	0.0	Jun-16	Review of licences and additional requirements to be assessed.
YM214	Electronic Documents Records Management System	98.9	0.0	98.9	98.9	0.0	0.0	0.0	0.0	Oct-17	File storage and collaboration strategy commenced.
YM304	Great Hollands Community Centre & Library	48.6	0.0	48.6	48.6	0.0	0.0	0.0	0.0	Mar-17	Carry forward budget required for roof works.

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YM307	CITRIX Licensing	72.0	0.0	72.0	72.0	0.0	0.0	0.0	0.0	Mar-17	Licence requirements to be confirmed. Changes to Citrix farm over coming year being reviewed. In process of determining licence numbers - to be ordered 16/17.
YM308	Phone System Replacement - Remote Sites	35.9	0.0	35.9	35.9	0.0	0.0	0.0	0.0	Jun-16	Work anticipated to take place early16/17.
YM323	Time Square - Easthampstead House Network Link	30.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	Jul-16	To be completed in the new financial year.
YM309	Storage Area Networks	36.7	0.0	36.7	36.7	0.0	0.0	0.0	0.0	May-16	Extended storage required for new backup solution. Backup solution installed.
YM311	Phone System Replacement - Libraries	16.3	0.0	16.3	16.3	0.0	0.0	0.0	0.0	Mar-17	Ascot Heath outstanding. Work to move BT circuit needs to accommodate this are complete. Recharging by Colin Yerrington from other budget spends required.
YM318	Time Square Meeting Rooms - Display Screens	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	Jun-16	Further spend on meeting rooms required which will result in an overspend to be offset by other schemes.
YM322	Oracle 11 Upgrade	60.8	0.0	60.8	60.8	0.0	0.0	0.0	0.0	Oct-16	Some server upgrades required during year to Oracle v11 for business systems. Some systems require v12. Some dates for applications being scheduled including Uniform, M3, Confirm and EDRMS. Budget requires a carry forward to 2016-17 when work is likely to be carried out.
YM324	IPS Firewall	30.0	0.0	30.0	30.0	3.0	0.0	0.0	0.0	Aug-16	Reviewed in the autumn. Upgrades required as a result of PSN. Designs being considered, work not likely to start until April 2016
YM326	DNS-DHCP-IPAM System	20.0	0.0	20.0	20.0	17.7	0.0	0.0	0.0	Jun-16	To install resilient system. Supplier visit took place and procurement pending.
YM327	Wireless Expansion	18.3	0.0	18.3	18.3	0.0	0.0	0.0	0.0	Jul-16	To include additional wiring, firewalls, hardware and access points to expansion in Easthampstead House and Time Square. Firewall ordered. Work to continue throughout 2016-7.

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YM328	Network Management Software	10.3	0.0	10.3	10.3	2.5	0.0	0.0	0.0	Jul-16	Software to be procured to improve internal monitoring and reporting - Solarwinds - requires server patching and increased licensing. To be ordered.
YM331	Pocket Park	70.6	0.0	70.6	70.6	30.7	0.6	0.0	0.0	Jul-16	Pocket Park design services and demolition notice.
YM333	Harmanswater CC & Library	1,257	0.0	1,256.9	1,256.9	0.0	0.0	0.0	0.0	Mar-17	Project on hold pending a library review
YM335	ALBACS Upgrade	10.8	0.0	10.8	10.8	6.9	0.0	0.0	0.0	Mar-16	Current system went end of life in September 2015. New C-Series software installed. Initial set-up issues resolved and system live as of 30/06/2015. New HSM's to be purchased in 16/17 to support the system.
YM336	Website Redevelopment 2015	35.0	0.0	35.0	35.0	0.0	16.5	0.0	0.0	Jul-16	The redevelopment of the public website is progressing well. Procurement exercise is underway to appoint a Design Agency to support the development of the site, and we expect an appointment to be made shortly. This work will be completed next financial year.
YM337	Netcall System Replacement	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0	Mar-17	The project to transfer to the new Liberty platform is underway, and we expect this to be completed in Q4, although some budget for additional administrator training will be required in Q1 of 2016/17.
YM340	Server 2003 Upgrade	40.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0	Jun-16	In progress with services and being co-ordinated with application upgrades where possible. ~80 servers to upgrade. To be completed next financial year.
YM341	SQL Upgrade	52.9	0.0	52.9	52.9	42.6	0.0	0.0	0.0	Mar-16	All SQL DBs need to be upgraded to SQL 2014. All SQL 2005 licences will no longer be supported by MS from 2015. Due to PSN requirements, unsupported software is not permissible on the BFC network. Servers in progress. Further licences are required - which will be ordered later in the year. Expected to spend prior to end of financial year.
YM342	Server Hardware Replacement	106.1	0.0	106.1	106.1	41.7	5.2	0.0	0.0	Mar-16	Planning commenced, work to be undertaken January-March for Citrix Upgrade. Orders to take place during the period.
YM343	Members ICT Equipment Refresh	4.6	0.0	4.6	4.6	0.0	0.0	0.0	0.0	Mar-16	Rollout complete - recharges being prepared.

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Total of Prior Year Funded Schemes - Council Wide	2,214.9	0.0	2,214.9	2,214.9	149.7	22.2	0.0	0.0		
Total Prior Year Funded Schemes	2,318.8	0.0	2,318.8	2,318.758	154.2	22.2	0.0	0.0		
Percentages					7%	1%	0%	0%		

CURRENT YEAR PROGRAMME

Current Year Programme - Corporate Services & Chief Executive											
YM243	Community Centres - S106	135.0	0.0	135.0	135.0	0.0	0.0	0.0	0.0	Rolling Programme	Total S106 funding anticipated for the scheme.
YM349	Waterside Park	0.0	4,500.0	4,500.0	4,500.0	4,238.3	0.0	0.0	0.0		
YM350	Agresso Upgrade	0.0	50.0	50.0	50.0	18.7	0.0	0.0	0.0	Sep-16	Milestone 5 installed in test. User acceptance testing to begin shortly.
YM351	Disposal of land at Sandy Lane	0.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0		
YM352	Capita Payment Portal - Surcharge Module	0.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0		
Total of Current Year Programme - Corporate Services & Chief Executive		135.0	4,665.0	4,800.0	4,800.0	4,256.9	0.0	0.0	0.0		

Current Year Programme - Council Wide											
YM002	Access Improvement Programme	86.5	35.0	121.5	121.5	3.0	0.0	0.0	0.0	Rolling programme	Work on this years programme is underway.
YM165	Server and Server Component Refresh	42.5	45.0	87.5	87.5	0.0	0.0	0.0	0.0	Sep-16	Citrix server hardware and VMWare EOL replacements to take place throughout the coming year. Further Servers to be ordered for Citrix Farm upgrade however EOL not until April 16 so will only purchase towards year end. Some design work required for the Citrix Farm. Considering options with suppliers. Remainder of spend will be in 2016/17.
YM181	Capitalisation of Revenue (Budgets Only)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Mar-16	Monies transferred as part of the final accounts process.

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YM244	Improvements and Capitalised Repairs - Council Wide - Planned Maintenance	526.6	1,670.0	1,733.6	1,733.6	63.2	64.5	0.0	0.0	Rolling programme	Works on this years programme are underway . To date 62% of the budget has been spent with a further 17% committed. Coral Reef works (£463k) vired to ECC mian project.
YM320	Network Refresh	23.7	57.0	80.7	80.7	3.5	0.2	0.0	0.0	Jun-16	Will spend on CUCM servers and EOL equipment throughout the year. In progress, to be completed in the next financial year.
YM325	Computer Estate Refresh	182.2	423.0	605.2	605.2	5.7	6.9	0.0	0.0	Mar-17	To be used for replace on fail. Some budget may get used by mobile technology - tbc. Some screens require upgrades also
YM344	MFD - Printer Refresh	4.8	24.0	28.8	28.8	0.0	0.0	0.0	0.0	Mar-16	Printers to be rolled out as per agreed schedule. Majority in this year replaced. Remainder of budget to be spent on break and fix. Review of plotters being carried out.
YM345	Town Centre Redevelopment	3,600.0	3,300.0	6,900.0	6,900.0	0.0	0.0	0.0	0.0	Mar-17	The Council will need to undertake its own planned investment on wider Town Centre infrastructure, in order to facilitate the Town Centre redevelopment works. All of these items have a much wider impact than the new development itself and will benefit the whole Borough.
YM346	Asbestos Control	30.0	30.0	60.0	60.0	17.5	0.0	0.0	0.0	Mar-17	A budget is required to cover any asbestos removal or encapsulating works in Corporate properties that is identified in future Asbestos Management Surveys. The surveys will be phased over a number of years
YM353	Microsoft Office Licences	0.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0		
YM354	Server Anti-Virus/Intrusion Prevention	0.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0		
YM355	Magistrates Court Building (Purchase)	0.0	775.0	775.0	775.0	0.0	0.0	0.0	0.0		
YM356	Replacement of JEL Building Mgmt. System Controls	0.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0		
Total Current Year Programme - Council Wide		4,496.3	6,493.0	10,526.3	10,526.3	92.9	71.6	0.0	0.0		
Total Current Year Programme		4,631.3	11,158.0	15,326.3	15,326.3	4,349.8	71.6	0.0	0.0		

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Percentages

28% 0% 0% 0%

Total Council Wide	6,711.2	6,493.0	12,741.2	12,741.2	242.6	93.8	0.0	0.0		
Total Corporate Services & Chief Executives	238.8	4,665.0	4,903.8	4,903.8	4,261.5	0.0	0.0	0.0		

Total Capital Programme	6,950.0	11,158.0	17,645.0	17,645.0	4,504.018	93.829	0.0	0.0		
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Percentages

26% 1% 0% 0%

Annex B: Annual indicators not reported this quarter

Council Plan indicators

Ind. Ref.	Short Description	Quarter due
1. Value for money		
NI004	Percentage of people who feel they can influence decisions in their locality	Q4
L250	Band D Council Tax within the lowest 10% of all English unitary authorities	Q4
L251	Value of savings achieved	Q4
L252	Capital receipts generated through the release of surplus assets	Q4
L253	Annual borrowing costs through the disposal of assets	N/A
L254	Annual percentage return for rental income from the property portfolio	Q4
L258	Overall residents' satisfaction with council services	Q4
L259	Percentage of population satisfied with the borough as a place to live	Q4
3. People have the life skills and education opportunities they need to thrive		
L274	Percentage of admissions appeals which are upheld - Infant	Q4
L275	Percentage of admissions appeals which are upheld - Primary	Q4
L276	Percentage of admissions appeals which are upheld - Secondary	Q4
4. People live active and healthy lifestyles		
L282	Number of adults taking part in digital inclusion activities	Q4
6. Strong, safe, supportive and self-reliant communities		
NI001	Percentage of people who believe people from different backgrounds get on well together in their local area	Q4
NI006	Participation in regular volunteering	Q4
NI023	Percentage of the population who believe that people in the local area treat one another with respect and consideration	Q4

Operational indicators

Ind. Ref.	Short Description	Quarter due
Corporate Property		
BV156	Percentage of buildings open to the public which are suitable for and accessible to disabled people	Q4
L075	Number of commercial property voids	Q4
L222	An annual staff satisfaction survey for town centre buildings to be undertaken on	Q4

	Facilities support and service	
Customer Services		
L052	Cumulative percentage of Council Tax collected for the previous year at 31 March	Q4
L054	Cumulative percentage of business rates collected for the previous year at 31 March	Q4
Human Resources		
L066	Top five percent earners - women, council wide	Q4
L067	Top five percent earners - minority ethnic communities, council wide	Q4
L068	Top five percent earners - with disability, council wide	Q4
L070	Percentage of employees with a disability, council wide	Q4
L071	Percentage of black and ethnic minority employees, council wide	Q4
L072	Gender pay gap, council wide	Q4
L074	Average amount spent on training per employee, council wide	Q4
L131	Percentage of staff leaving within one year of starting	Q4
ICT		
L078	ICT User satisfaction - service user survey	Q4
L080	ICT Project management - 5 metrics	Q4
Legal Services		
L087	Percentage of time recorded as chargeable time	Q4